

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Batesville Community Sch Corp (6895)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$920,367	\$986,570	\$979,033	\$1,012,654	2.42%	3.43%
Non - Certified Salaries	120	\$311,683	\$310,476	\$365,982	\$393,376	5.99%	7.49%
Group Health Insurance	222	\$187,632	\$206,788	\$233,877	\$240,643	6.42%	2.89%
Social Security Certified	212	\$74,234	\$76,755	\$75,912	\$78,909	1.54%	3.95%
Teacher Retirement Fund, After 7-1-95	216	\$64,402	\$61,151	\$69,817	\$72,145	2.88%	3.33%
Public Employees Retirement Fund	214	\$48,617	\$44,031	\$48,296	\$51,504	1.45%	6.64%
Other Employee Benefits	241 - 290	\$31,520	\$30,228	\$30,599	\$39,157	5.57%	27.97%
Social Security Noncertified	211	\$20,773	\$20,178	\$22,766	\$24,036	3.71%	5.58%
Teacher Retirement Fund, Prior to 7-1-95	215	\$21,518	\$12,340	\$9,659	\$10,229	-16.97%	5.90%
Group Life Insurance	221	\$3,940	\$5,557	\$7,947	\$6,936	15.18%	-12.73%
Operational Supplies	611	\$6,736	\$4,230	\$5,633	\$5,838	-3.51%	3.64%
Miscellaneous Objects	876 - 899	\$1,990	\$608	\$2,607	\$3,116	11.86%	19.52%
Other Group Insurance Authorized by Statute	224	\$1,908	\$1,784	\$2,599	\$2,084	2.24%	-19.81%
Other Supplies and Materials	615, 660 - 689	\$640	\$838	\$1,035	\$1,051	13.17%	1.49%
Travel	580	\$5,800	\$5,605	\$1,739	\$30	-73.07%	-98.25%
Instruction Services	311	\$119	\$210	\$0	\$0	-100.00%	NA
Equipment	730	\$0	\$0	\$1,190	\$0	NA	-100.00%
Severance/Early Retirement Pay	213	\$0	\$0	\$44,542	\$0	NA	-100.00%

Student Instructional Support Total		\$1,701,879	\$1,767,350	\$1,903,233	\$1,941,708	3.35%	2.02%
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Student Academic Achievement

Certified Salaries	110	\$6,445,523	\$6,638,033	\$6,592,197	\$6,926,172	1.81%	5.07%
Transfer Tuition to Other School Corps Within State	561	\$770,584	\$820,428	\$911,133	\$981,071	6.22%	7.68%
Non - Certified Salaries	120	\$745,704	\$769,601	\$691,290	\$815,069	2.25%	17.91%
Group Health Insurance	222	\$510,680	\$572,888	\$612,548	\$629,889	5.38%	2.83%
Teacher Retirement Fund, After 7-1-95	216	\$500,572	\$444,197	\$496,092	\$518,818	0.90%	4.58%
Social Security Certified	212	\$447,103	\$460,051	\$470,843	\$485,274	2.07%	3.06%
Operational Supplies	611	\$329,740	\$450,326	\$426,637	\$462,426	8.82%	8.39%
Equipment	730	\$279,470	\$168,326	\$165,828	\$279,061	-0.04%	68.28%
Other Employee Benefits	241 - 290	\$179,989	\$176,233	\$179,013	\$215,167	4.56%	20.20%
Public Employees Retirement Fund	214	\$116,029	\$114,763	\$97,758	\$114,197	-0.40%	16.82%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Rentals	440	\$175,775	\$322,646	\$258,715	\$111,487	-10.76%	-56.91%
Stipends	131	\$0	\$0	\$128,097	\$111,333	NA	-13.09%
Other Supplies and Materials	615, 660 - 689	\$76,382	\$173,759	\$129,392	\$100,837	7.19%	-22.07%
Teacher Retirement Fund, Prior to 7-1-95	215	\$93,149	\$75,391	\$63,458	\$63,714	-9.06%	0.40%
Instructional Programs Improvement Services	312	\$43,171	\$28,407	\$42,146	\$61,250	9.14%	45.33%
Pre-2008 Object Code - Temporary Salaries	130	\$67,967	\$58,208	\$109,458	\$59,303	-3.35%	-45.82%
Social Security Noncertified	211	\$50,998	\$58,145	\$46,995	\$56,810	2.74%	20.88%
Travel	580	\$14,644	\$19,063	\$30,342	\$45,813	32.99%	50.99%
Workers Compensation Insurance	225	\$47,957	\$27,133	\$18,410	\$27,338	-13.11%	48.50%
Group Life Insurance	221	\$14,805	\$18,302	\$21,086	\$19,394	6.98%	-8.02%
Other Professional and Technical Services	319	\$0	\$0	\$13,829	\$17,940	NA	29.73%
Dues and Fees	810	\$8,225	\$9,850	\$21,787	\$13,283	12.73%	-39.03%
Postage and Postage Machine Rental	532	\$13,005	\$11,743	\$13,023	\$11,680	-2.65%	-10.31%
Other Group Insurance Authorized by Statute	224	\$11,026	\$9,689	\$11,159	\$10,352	-1.57%	-7.24%
Data Processing Services	316	\$5,865	\$7,666	\$8,345	\$8,853	10.84%	6.08%
Library Books	640	\$9,218	\$10,364	\$9,112	\$8,519	-1.95%	-6.50%
Miscellaneous Objects	876 - 899	\$3,055	\$2,940	\$1,318	\$8,382	28.70%	535.74%
Periodicals	650	\$2,933	\$1,051	\$211	\$557	-33.98%	163.70%
Transfer Tuition to Ed. Service Agencies Within State	564	\$12,127	\$909	\$0	\$0	-100.00%	NA
Food Purchases	614	\$0	\$931	\$0	\$0	NA	NA
Severance/Early Retirement Pay	213	\$0	\$43,369	\$6,975	\$0	NA	-100.00%
Unemployment Insurance	230	\$975	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$10,976,671	\$11,494,413	\$11,577,199	\$12,163,988	2.60%	5.07%

Overhead and Operational

Non - Certified Salaries	120	\$1,109,423	\$1,157,128	\$1,201,810	\$1,247,822	2.98%	3.83%
Repairs and Maintenance Services	430	\$809,931	\$746,816	\$751,956	\$892,090	2.44%	18.64%
Student Transportation Services	510	\$567,055	\$555,390	\$555,274	\$633,037	2.79%	14.00%
Food Purchases	614	\$447,938	\$416,960	\$468,243	\$471,180	1.27%	0.63%
Vehicles	731	\$278,976	\$140,921	\$199,690	\$272,830	-0.56%	36.63%
Heating and Cooling for Buildings - Electricity	621	\$168,689	\$223,232	\$215,469	\$181,646	1.87%	-15.70%
Certified Salaries	110	\$122,176	\$149,600	\$136,000	\$149,600	5.19%	10.00%
Public Employees Retirement Fund	214	\$126,359	\$123,579	\$127,821	\$131,114	0.93%	2.58%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Group Health Insurance	222	\$108,325	\$124,096	\$122,226	\$124,013	3.44%	1.46%
Operational Supplies	611	\$105,210	\$94,466	\$144,096	\$122,629	3.90%	-14.90%
Insurance	520	\$52,470	\$95,646	\$126,890	\$117,339	22.29%	-7.53%
Light and Power - Other Than Heating and Cooling	625	\$49,674	\$81,652	\$86,081	\$97,707	18.43%	13.51%
Gasoline and Lubricants	613	\$70,277	\$77,234	\$83,552	\$88,183	5.84%	5.54%
Social Security Noncertified	211	\$76,692	\$80,116	\$83,019	\$86,943	3.19%	4.73%
Heating and Cooling for Buildings - Gas	622	\$147,916	\$118,956	\$106,363	\$72,719	-16.26%	-31.63%
Severance/Early Retirement Pay	213	\$112,184	\$83,544	\$0	\$52,189	-17.41%	NA
Water and Sewage	411	\$47,256	\$45,461	\$47,970	\$48,114	0.45%	0.30%
Equipment	730	\$85,105	\$107,507	\$35,151	\$47,399	-13.61%	34.85%
Other Employee Benefits	241 - 290	\$18,878	\$20,880	\$22,991	\$36,985	18.31%	60.87%
Instruction Services	311	\$0	\$5,000	\$16,000	\$23,395	NA	46.22%
Telephone	531	\$19,072	\$19,085	\$19,096	\$19,125	0.07%	0.16%
Travel	580	\$15,545	\$15,810	\$20,289	\$19,087	5.27%	-5.93%
Other Supplies and Materials	615, 660 - 689	\$22,974	\$16,541	\$15,273	\$16,258	-8.28%	6.45%
Other Professional and Technical Services	319	\$16,399	\$16,947	\$23,403	\$14,446	-3.12%	-38.27%
Social Security Certified	212	\$8,757	\$10,330	\$8,326	\$9,119	1.02%	9.52%
Board Member Compensation	115	\$10,000	\$10,000	\$10,017	\$9,000	-2.60%	-10.16%
Tires and Repairs	612	\$5,960	\$4,191	\$3,035	\$7,465	5.79%	145.94%
Workers Compensation Insurance	225	\$14,256	\$14,342	\$9,044	\$6,429	-18.05%	-28.91%
Miscellaneous Objects	876 - 899	\$1,966	\$4,742	\$15,095	\$6,073	32.58%	-59.77%
Pupil Services	313	\$1,291	\$5,773	\$46,180	\$5,576	44.16%	-87.93%
Teacher Retirement Fund, Prior to 7-1-95	215	\$4,700	\$4,573	\$4,080	\$4,488	-1.15%	10.00%
Advertising	540	\$9,848	\$4,068	\$5,652	\$3,834	-21.01%	-32.16%
Group Life Insurance	221	\$2,866	\$3,118	\$3,415	\$3,219	2.94%	-5.73%
Postage and Postage Machine Rental	532	\$7,290	\$2,615	\$4,109	\$2,639	-22.43%	-35.78%
Dues and Fees	810	\$191	\$1,141	\$1,430	\$853	45.30%	-40.39%
Seldom or Non-Recurring Purchases	873	\$700	\$0	\$700	\$700	0.00%	0.00%
Other Group Insurance Authorized by Statute	224	\$338	\$413	\$423	\$419	5.57%	-0.92%
Board of Education Services	318	\$46	\$0	\$0	\$0	-100.00%	NA
Instructional Programs Improvement Services	312	\$0	\$0	\$438	\$0	NA	-100.00%
Official Bond Premiums	525	\$0	\$0	\$600	\$0	NA	-100.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Overhead and Operational Total		\$4,646,734	\$4,581,872	\$4,721,208	\$5,025,661	1.98%	6.45%
Non Operational							
Other Supplies and Materials	615, 660 - 689	\$743,500	\$2,377,342	\$1,722,784	\$1,858,933	25.75%	7.90%
Construction Services	450	\$65,000	\$1,541,311	\$2,169,633	\$748,166	84.19%	-65.52%
Non - Certified Salaries	120	\$184,812	\$258,277	\$257,743	\$253,469	8.22%	-1.66%
Equipment	730	\$165,876	\$182,634	\$264,957	\$205,997	5.56%	-22.25%
Repairs and Maintenance Services	430	\$798,549	\$223,726	\$192,993	\$181,773	-30.93%	-5.81%
Rentals	440	\$50,665	\$63,240	\$78,183	\$76,527	10.86%	-2.12%
Certified Salaries	110	\$34,516	\$32,021	\$28,475	\$29,266	-4.04%	2.78%
Social Security Noncertified	211	\$14,147	\$19,640	\$19,529	\$19,200	7.94%	-1.68%
Operational Supplies	611	\$2,012	\$3,634	\$2,462	\$3,767	16.98%	53.00%
Food Purchases	614	\$1,205	\$1,211	\$1,639	\$2,733	22.72%	66.73%
Social Security Certified	212	\$2,640	\$2,450	\$2,178	\$2,239	-4.04%	2.78%
Gasoline and Lubricants	613	\$1,759	\$1,479	\$2,992	\$1,871	1.56%	-37.48%
Teacher Retirement Fund, After 7-1-95	216	\$1,674	\$1,196	\$895	\$1,105	-9.88%	23.44%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$816	NA	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$557	\$619	\$535	\$562	0.23%	5.10%
Public Employees Retirement Fund	214	\$0	\$0	\$0	\$362	NA	NA
Group Life Insurance	221	\$0	\$0	\$0	\$16	NA	NA
Insurance	520	\$0	\$1,353	\$55	\$15	NA	-72.73%
Equipment Purchase over the LEA's Cap. Threshold	735	\$8,510	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$2,075,423	\$4,710,132	\$4,745,053	\$3,386,816	13.02%	-28.62%
Grand Total		\$19,400,706	\$22,553,767	\$22,946,692	\$22,518,173	3.80%	-1.87%